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Description of Funding Alternatives and Manpower Requirements

1(a) Provides for the acquisition of an Amdahl V-5 CPU or equivalent together with required peripherals, on a fiveyear lease purchase, outright purchase of COINS network access system hardware, software development costs and operation and maintenance funds for commencement of operations in the second half of FY 81, as follows:

	* .	81	82	83	84	85
0	V-5 CPU5 yr lea purchase	ase 624	624	624	624	624
0	Peripherals5 yr lease purchase	186	186	186	186	186
0	COINS NAS	270	. 0	0	0	0
0	Software	575	100	100	100	100
0	Operations & Maintenance	100	400	400	400	400
		1,760	1,310	1,310	1,310	1,310

1(b) Provides for the return to the original plans for replacing the CAMS 370/158 back-up CPU with an Amdahl V-6 processor on a five-year lease purchase beginning in FY 81 instead of FY 82 and utilizing the 370/158 to support RECON. All other funding would remain the same as in 1(a) except that a network access system funded in the COINS FY 80 budget would be diverted from other possible uses to support of RECON.

		81	82	83	84	85
0	Peripherals5 yr lease purchase	186	186	186	186	186
0	Software	575	100	100	100	100
0	Operations & Maintenance	100	400	400	400	400
*	Total RECON CAMS CPU	861 750	686 0	686 0	686	686 0
". Total	Additions to NFIP	1,611	686	686	686	686

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1(c) Provides for minimum software development in FY 81 utilizing \$100K in FY 80 RMS contract funds to support effort if necessary, utilizes FY 80 CAMS NAS and defers purchase of RECON equipment to FY 82 on four-year lease purchase.

		81	82	83	84	<u>85</u>
0	Software	375	100	100	100	100
0	Operations & Maintenance	0	400	400	400	400
0	V-5 CPU4 yr lease purchase	0	708	708	708	708
0	Peripherals4 yr lease purchase	0	220	220	220	220
		375	1,428	1,428	1,428	1,428

1(d) Provides minimum software development with RMS contract support as in 1(c), utilizes surplus 370/158 CAMS back-up CPU and COINS FY 80 NAS, with peripherals purchased on a four-year lease purchase.

	,	81	82	83	84	<u>85</u>
0	Software	375	100	100	100	100
0	Operations & Maintenance	0	400	400	400	400
0	Peripherals4 yr lease purchase	0	220	220	220	220
		375	720	720	720	720

It should be noted that cost projections and manpower requirements are projected without allowance for inflation or for support of new or additional demands which will likely be made upon the system because of its increased availability.

In Options 1(a) and 1(b), it is assumed that equipment procurement and software completion, installation, test and integration will require approximately six months. Manpower requirements are stated in manyears, but the total number of positions required will approach 15 during the second half of fiscal 1981.

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Manpower estimates are based upon 24 hour a day operation requiring 10 operators, at least two for systems programming and programming maintenance and three additional employers in OCR to handle document printing, wrapping and mailing in response to expected increases in demand for these reviews generated by the increased use of RECON. This latter requirement has not been projected over time and will, in all probability, grow if provisions for electrical distribution of documents from the ADSTAR system are not made. If the proposed system is not also utilized to support CIA and if COINS manpower is not increased to permit 24 hour operation, manpower requirements for operations personnel will be significantly lower.